CAPITAL BUDGET

Education
General Government
Recreation and Community Appearance
Environment
Transportation

CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7870. An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the adopted capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the proposed budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

- 1. All projects requiring debt obligation or borrowing.
- 2. Purchase of land.
- 3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
- 4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
- 5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
- 6. Major equipment or furnishings required to furnish new buildings or other projects.
- 7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
- 8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

- 1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
- 2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years:
- 3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
- 4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
- 5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
- 6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
- 7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

Summary

	Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 13 to 17
Funding Summary	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
General Fund							
Schools	General	\$83,500	\$572,000	\$654,500	\$649,000	\$275,000	\$2,234,000
General Government	General	1,214,114	3,003,885	2,638,159	3,211,697	2,785,727	12,853,582
Recreation / Community Appearance	General	115,000	3,253,000	2,749,000	1,547,000	1,025,000	8,689,000
Environment	General	-	175,000	30,000	0	0	205,000
Transportation	General	1,401,000	3,622,000	3,176,000	2,846,000	2,786,000	13,831,000
General Fund Subtotal		\$2,813,614	\$10,625,885	\$9,247,659	\$8,253,697	\$6,871,727	\$37,812,582
Other Funds							
Water Fund	Water	\$18,750,000	\$29,450,000	\$5,680,000	\$1,920,000	\$480,000	\$56,280,000
Sewer Fund	Sewer	2,912,000	2,331,000	2,533,000	2,464,000	1,613,000	11,853,000
Stormwater Fund	Storm	539,000	1,150,000	2,441,000	1,720,000	1,840,000	7,690,000
State / Federal Funds	S/F	1,700,000	4,160,000	9,550,000	4,800,000	50,000	20,260,000
Private Donations	Private	49,000	0	0	0	0	49,000
Commercial Real Estate Trans Tax	CP Tax	1,023,463	0	0	0	0	1,023,463
BID Fund Transfer	BID	20,000	0	0	0	0	20,000
Grant Reimbursements	Grant	200,000	0	0	0	0	200,000
Cable Capital Grant	Cable	175,000	500,000	150,000	200,000	200,000	1,225,000
Other Funds Subtotal	\$25,368,463	\$37,591,000	\$20,354,000	\$11,104,000	\$4,183,000	\$98,600,463	
Total Capital Improvement Program		\$28,182,077	\$48,216,885	\$29,601,659	\$19,357,697	\$11,054,727	\$136,413,045

Schools

	Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 13 to 17
Schools	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Elementary Schools HVAC Roof Repair Paving Repairs Concrete Repairs	General General General General	63,500 20,000	250,000 20,000	325,000 250,000 20,000	340,000 250,000	250,000	665,000 1,000,000 63,500 60,000
Fairfax High School Field House Lights	General		250,000				250,000
Contingency	General		52,000	59,500	59,000	25,000	195,500
Schools Summary		83,500	572,000	654,500	649,000	275,000	2,234,000
Other Sources		0	0	0	0	0	0
General Fund Sources	General	83,500	572,000	654,500	649,000	275,000	2,234,000
Total Schools		83,500	572,000	654,500	649,000	275,000	2,234,000

General Government

	Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 13 to 17
General Government	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Building Maintenance							
Green Acres School Maintenance	General		44,000	110,000	450,000		604,000
City Property Yard Maintenance	General	50,000	137,000				187,000
Old Town Hall Maintenance	General	15,000	10,000				25,000
Cemetery Improvements	General		45,000	65,000			110,000
Veterans Ampitheater Renov.	General		15,000	10,000			25,000
General							
Cable TV Equipment*	Cable	175,000	500,000	150,000	200,000	200,000	1,225,000
Northern Virginia Comm. College	General	37,000	40,000	40,000	40,000	40,000	197,000
Vehicle & Equipment Repl.	General	530,114	1,063,985	1,708,159	2,259,697	2,340,727	7,902,682
Software Upgrades	General	400,000					400,000
Historic Resources							
Sisson House Maintenance	General		60,000				60,000
Blenheim Site Improvements	Gen/Private	99,000	275,000				374,000
Fire							
Fire Station 33 Replacement	General		50,000				50,000
Training Center Alarm System	General		45,000				45,000
Optical Sensors for Traffic Lights	General		56,000				56,000
Training Center IT Infrastructure	General		125,000				125,000
Vehic. Extract./Car Fire Prop Pad	General		40,000				40,000
Propane Simulator	General			60,000			60,000
Police							
Police Station Garage	General		400,000				400,000
Police Information Technology	General	67,000	70,000	70,000	70,000	70,000	347,000
Police Vehicle Replacement	General	65,000	424,000	335,000	314,000	335,000	1,473,000
PD Firearms Training Center	General			195,000	78,000		273,000
PD Emergency Comm. Center	General		43,900				43,900
Electronic Summonses	General		60,000	45,000			105,000
General Government Summary							
Cable Fund	Cable	175,000	500,000	150,000	200,000	200,000	1,225,000
Private	Private	49,000	0	0	0	0	49,000
General Fund Share	General	1,214,114	3,003,885	2,638,159	3,211,697	2,785,727	12,853,582
Total General Government		1,438,114	3,503,885	2,788,159	3,411,697	2,985,727	14,127,582

^{*}NOTE: Project detail for this page can be found in the Cable TV section of this budget book beginning on pg. H-11.

Parks

	Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 13 to 17
Recreation / Community Appearance	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Annual:		-					
Northern Virginia Regional Park Authority	General	60,000	60,000	60,000	60,000	60,000	300,000
Planting & Beautification	General	35,000	35,000	35,000	35,000	35,000	175,000
Stub Street Improvements	General		40,000	70,000	33,000	25,000	168,000
Planning:							
Strategic Master Plan	General		40,000	40,000			80,000
General							
Ashby Road Pavilion & Picnic Area	General		50,000				50,000
Van Dyck Park - Sprayground	General			200,000			200,000
Sign Replacement & Entrance Beautification	General		30,000	15,000	15,000	15,000	75,000
Van Dyck Park - Fitness Trail Replacement	General		55,000				55,000
Van Dyck Park - Air Park Structure	General					750,000	750,000
Bus for Seniors	General			100,000			100,000
Van Dyck Park Skate Park	General		150,000	200,000			350,000
Dale Lestina Entry Imprv'ts - Plant. Pkwy.	General			40,000			40,000
Synthetic Turf - Lanier Middle School	General				1,000,000		1,000,000
Synthetic Turf Replacement - FHS	General			750,000			750,000
Ballfields - Baseball & Softball							
Daniels Run Elem. Field 1 Reconfig.	General		40,000				40,000
Providence Elementary Field 4 Refurb.	General		40,000				40,000
General Ballfield Refurbishment	General			40,000	40,000	40,000	120,000
Basketball Courts							
Ranger Road Park - Basketball Court Repl.	General		30,000				30,000
Basketball Court Resurfacing and Constr.	General		30,000	30,000	30,000		90,000
Bridges							
Annual Bridge Replacement	General			62,000	62,000		124,000
Drainage							
Drainage Project - Pat Rodio Park	General			200,000			200,000

Parks (continued)

	Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 13 to 17
Recreation / Community Appearance	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Equipment						_	
Large Area Mower	General	20,000	20,000	20,000			60,000
Bleacher Trailer	General			65,000			65,000
Fencing / Backstops							
Fencing Replacement - Thaiss Park	General			75,000			75,000
Fencing Replacement - Providence Elem.	General		75,000				75,000
General Replacement - Fencing & Backstop	General		30,000	30,000	30,000		90,000
Fencing Replacement - Van Dyck Park	General		30,000				30,000
Irrigation							
Providence School Field Irrigation	General			65,000			65,000
Lighting							
Providence School Field Lighting Repl.	General			100,000			100,000
Van Dyck - Volleyball/Basketball Court Lights	General		120,000				120,000
Van Dyck Park - Tennis Court Lighting Repl.	General		80,000				80,000
Green Acres Parking Lot Lighting	General		50,000				50,000
Pavilion / Shelters							
Van Dyck Park - Repl. of Lower Pavilion	General		60,000				60,000
Ratcliffe Park - Replace Pavilion	General			60,000			60,000
General Pavilion Replacement	General		60,000	62,000	62,000		184,000
Providence Elementary Shed	General		200,000				200,000
Green Acres Pavilion	General			100,000			100,000
Paving and Parking Lots							
Kutner Park - Resurfacing of Lots	General		45,000				45,000
Providence Elem Asphalt Comm. Areas	General		50,000				50,000
Thaiss Park Common Areas Asphalt	General		20,000				20,000
Green Acres Paving of Gravel Lot	General		125,000				125,000

Parks (continued)

	Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 13 to 17
Recreation / Community Appearance	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Playgrounds							
Kutner Park - Playground Equipment Repl.	General		50,000				50,000
Ranger Road Park - Playground Repl.	General		120,000				120,000
Parks Playground Equipment Repl.	General		100,000	100,000	100,000	100,000	400,000
Draper Drive Park - Playground Repl.	General		150,000				150,000
Restrooms							
Draper Drive Park - Restroom Facility	General			150,000			150,000
Van Dyck Park - Restroom Facility			250,000				250,000
Tennis Courts							
Kutner Park - Tennis Court Resurfacing	General		45,000				45,000
Westmore Park - Tennis Court Resurfacing	General		40,000				40,000
Van Dyck Park - Tennis Court Resurfacing	General		78,000				78,000
General Tennis Court Resurfacing	General		40,000	40,000	40,000		120,000
Trails							
Future Fitness Trail Development	General		55,000				55,000
Bike Trail - Wilcoxson to Chainbridge Road	General		200,000				200,000
Dale Lestina Park Trail Extension	General		20,000				20,000
Thaiss Park Trail Crossing & Trail Extension	General		500,000				500,000
Future Trail Development	General		40,000	40,000	40,000		120,000
Rec. & Community Appearance Summary							
Other Sources of Funds		0	0	0	0	0	0
General Fund Share		115,000	3,253,000	2,749,000	1,547,000	1,025,000	8,689,000
Total Recreation & Community Summary		115,000	3,253,000	2,749,000	1,547,000	1,025,000	8,689,000

Environment

	I I		nment	- >1			
	Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 13 to 17
Environment	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
General							
Imprvm't to Property Yard Salt Storage Facil.	General		45,000	30,000			75,000
Property Yard Salt Storage Conveyor Syst.	General		100,000				100,000
Rehab Property Yard Material Storage Bins	General		30,000				30,000
Subtotal General		0	175,000	30,000	0	0	205,000
Stormwater							
BMP/SWM Inspection	Storm		25,000	25,000	25,000	25,000	100,000
Storm Drainage Outfall Maint. & Repair	Storm	25,000	45,000	150,000	60,000	210,000	490,000
Replace Galvanized Storm Drainage Systems	Storm	50,000	85,000	60,000	100,000	100,000	395,000
Video Inspection of Storm Lines	Storm		125,000	125,000	125,000	125,000	500,000
Storm Water Management Facility Rehab.	Storm		40,000				40,000
Rust Curve Retaining Wall	Gen	0	60,000				60,000
Storm Drainage Study - Pickett & Old Pickett	Storm				30,000		30,000
McLean Ave. Drainage Improvements	Storm		30,000	70,000			100,000
BMP for Property Yard	Storm			200,000			200,000
Mobilized Video Cameral Equipment	Storm			46,000			46,000
1st, 2nd and Walnut St. Drainage Imprv'ts	Storm		50,000				50,000
University & Main Drainage Improvements	Storm	91,000	170,000	1,000,000	1,000,000	1,000,000	3,261,000
Assembly Drive Drainage Improvements	Storm	,	,	30,000	, ,	, ,	30,000
Storm Drainage Maintenance	Storm	80,000	80,000	80,000	80,000	80,000	400,000
Neighborhood Drainage Projects	Storm	30,000	90,000	125,000	33,333	33,333	215,000
Sidewalk, Curb & Gutter - Railroad Avenue	Storm		50,000	300,000			350,000
Driveway Pipe Replacement Project	Storm		30,000	30,000	30,000	30,000	120,000
Daniels Run Stream Evaluation	Storm	30,000	100,000	200,000	200,000	200,000	730,000
Burke Station Rd. Improvements	S/F/Strm	200,000	360,000				560,000
Storm Sewer Lining	Storm	63,000	70,000	70,000	70,000	70,000	343,000
Subtotal Stormwater	0.0111	539,000	1,330,000	2,441,000	1,720,000	1,840,000	7,870,000
Stormwater Fund Sources		539,000	1,150,000	2,441,000	1,720,000	1,840,000	7,470,000
General Fund		0	0	0	0	0	0
State Funding		0	180,000	0	0	0	400,000
Total Stormwater		539,000	1,330,000	2,441,000	1,720,000	1,840,000	7,870,000

NOTE: Stormwater project sheets are located in section H of this budget book beginning on pg. H-1.

Environment (continued)

	Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 13 to 17
Environment		Adopted	Proposed	Proposed	Proposed	Proposed	Total
Wastewater							
Supervisory Control and Data Acquisition	WW	100,000					100,000
Sewage Pumping Station Repair and Repl.	WW	50,000		50,000			100,000
Sanitary Sewer Lining	WW	250,000	250,000	250,000			750,000
Sewer Manhole Rehabilitation	WW	50,000	20,000				70,000
Sewer Trunk Line Rehabilitation	WW		200,000				200,000
Noman M. Cole WWTP Plant Upgrade	WW	2,382,000	1,761,000	2,133,000	2,364,000	1,613,000	10,253,000
Geographic Information Systems	WW		100,000				100,000
Sewer Vehicle Replacement	WW	30,000					30,000
Collection System Repair and Replacement	WW	50,000		100,000	100,000		250,000
Subtotal Wastewater		2,912,000	2,331,000	2,533,000	2,464,000	1,613,000	11,853,000
Water							
Beaverdam Creek Dam	Water		7,000,000	3,000,000			10,000,000
Goose Creek Reservoir and Dam	Water		1,050,000			250,000	1,300,000
Beaverdam Creek Raw Water Pumping St'n.	Water		300,000				300,000
Water Treatment Plant Upgrade	Water	7,835,000	10,800,000				18,635,000
Water Supply Reliability Improvements	Water	7,750,000	7,750,000				15,500,000
Impoundment and Treatment - Vehicle Repl.	Water	35,000					35,000
Impoundment and Treatment - Repair & Repl.	Water		30,000	50,000	50,000	50,000	180,000
Water Storage Repair and Replacement	Water	270,000	170,000	1,780,000	1,780,000	180,000	4,180,000
Automated Meter Reading	Water	680,000	680,000	680,000			2,040,000
Geographic Information Systems	Water	200,000					200,000
Transmission Main Repair and Replacement	Water	350,000					350,000
Distribution System Vehicle Replacement	Water	30,000	70,000	170,000	90,000		360,000
Distribution System Repair and Replacement	Water	1,600,000	1,600,000	-	-		3,200,000
Subtotal Water		18,750,000	29,450,000	5,680,000	1,920,000	480,000	56,280,000

Transportation

	Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 13 to 17
Transportation	Source	Adopted	Proposed	Proposed	Proposed	Proposed	Total
Road Maintenance							
Brick Sidewalk Maintenance	General	80,000	80,000	80,000	80,000	80,000	400,000
Curb, Gutter, and Sidewalk Maintenance	General	350,000	500,000	500,000	500,000	500,000	2,350,000
Street Repaving Program	General	1,100,000	2,000,000	2,000,000	2,000,000	2,000,000	9,100,000
Street Crack Sealing	General	30,000	30,000	30,000	30,000	30,000	150,000
Brick Crosswalk Rehabilitation	General		80,000	80,000			160,000
Citywide Crosswalk Recoating	General	26,000	26,000	26,000	26,000	26,000	130,000
Projects							
North Street Guardrail	General		100,000				100,000
Fairfax Blvd Stone Wall Cap Rehabilitation	General		80,000	100,000			180,000
City Facil. Repairs to Parking Lots & Walkways	General		50,000	30,000	40,000	40,000	160,000
Northfax Storm Drainage	S/F/Grant	750,000	3,000,000	5,500,000	4,750,000		14,000,000
Scott Drive Drainage Improvements	General		30,000	100,000			130,000
Farifax Boulevard - Reconstruction and Paving	S/F/BID	850,000	750,000				1,600,000
University Drive Sidewalk Improvements	S/F	50,000	150,000				200,000
Farifax Boulevard - Sidewalk Improvements	General		50,000	100,000			150,000
Jermantown/Fairfax Blvd. Road Widening *	CP Tax	1,023,463					1,023,463

^{*} NOTE: Project detail page for this project can be found in the Commercial Tax section of this budget book beginning on pg. H 19.

Transportation (Continued)

	Funding	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 13 to 17
Transportation	Source	Adopted	Proposed	Proposed		Proposed	Total
	Course	Adoptod	1 Topocou	Поросси	Поросоц	Поросоц	- I Otal
Street Lights & Traffic Signal Maintenance							
Street Lights	General		50,000	50,000	80,000	30,000	210,000
Acorn Style Streetlights on Fairfax Blvd	General		200,000	,	,	,	200,000
Advanced Signal Detectors	General		100,000	50,000	50,000	50,000	250,000
Refurbishing Existing Traffic Signal Intersections	General		151,000	30,000	40,000	30,000	251,000
Vehicles & Equipment							
Hot Asphalt Hauler	General		30,000				30,000
Emergency Power Battery Backup System	S/F	50,000	50,000	50,000	50,000	50,000	250,000
Mini Track Loader	General		35,000				35,000
Video Cameras for CUE Buses	S/F		30,000				30,000
Compact Excavator	General		30,000				30,000
CUE Buses	S/F			4,000,000			4,000,000
Radio System Replacement	General	35,000					35,000
Transportation Summary							
State and Federal Grant & NVTC Sources	S/F/NVTC	1,700,000	3,980,000	9,550,000	4,800,000	50,000	20,080,000
Commercial Real Estate Property Tax	CP Tax	1,023,463					1,023,463
BID Fund Transfer	BID	20,000					20,000
Parking Grant Reimbursement	Grnt Rmb	200,000					200,000
General Fund Sources	General	1,401,000	3,622,000	3,176,000	2,846,000	2,786,000	13,831,000
Total Transportation		4,344,463	7,602,000	12,726,000	7,646,000	2,836,000	35,154,463

	PROJECT INFORMATION								
Project N	ame:	Paving Repa	airs - Elemen	tary Schools					
				sive Plan Element					
¥	Public Se	rvice and Fa		L	Environment				
	Economy				Housing				
	Communi	ty Appearance	ce		Transportation				
i i	Land Use				Other City Plan/Policy				
Statemen	t of Need:			Picture:					
This projec	t provides f	unds to repair	parking						
	aniels Run	and Providenc	e elementary						
schools.									
Year	Proie	ct Cost		Purpose of E	ynenditure				
Adopted	1.10,0			i dipose oi e	Apendical				
2012		\$0							
2013			Daneils Run a	and Providence Eleme	entary paving repairs				
2014									
2015									
2016									
2017									
Total		\$63,500							
>2017	2 ()								
Funding	Source(s)	Operaun	g Cost(s)	Staffing Levels	Revenues Generated				
Gener	al Fund	-	60	0	\$0				
		of Project		Ch	ange from Previous CIP				
	City Coun	cil			No Change				
	Board/Commission			V	Increase in Amount				
	☐ Citizen/Civic Association				Decrease in Amount				
>	✓ Staff				New Project				
	Other:				Other:				
User/Cool	rdinating D								

	PROJECT INFORMATION									
Project Na	ame: (Concrete Re	pairs - Elem	entary Scho	ols					
			Comprehen							
 	Public Ser	vice and Fa	-		I	Environment				
	Economy					Housing				
		y Appearan	ce			Transportation				
	Land Use					Other City Plan/Policy				
Statemen	t of Need:			Picture:						
This project	t provides fu	nding for the	replacement							
	e as necessa	-	s Run and							
Providence	e elementary	schools.								
W	D:-	4.04		D						
Year Adopted	Projec	ct Cost		Purp	ose of E	xpenditure				
2012		\$0								
2013			Daneils Run a	and Providence	e Fleme	entary concrete repairs				
2014						entary concrete repairs				
2015						entary concrete repairs				
2016		•								
2017										
Total		\$60,000								
>2017										
Funding	Source(s)	Operatir	ng Cost(s)	Staffing I	Levels	Revenues Generated				
Gener	al Fund		03	0		\$0				
		of Project			Ch	ange from Previous CIP				
	City Counc				~	No Change				
	Board/Com					Increase in Amount				
		ic Associati	on			Decrease in Amount				
~						New Project				
	Other:					Other:				
User/Coor	rdinating De	epartments:	SCHOOLS							

PROJECT INFORMATION Project Name: CITY PROPERTY YARD MAINTENANCE Comprehensive Plan Element Public Service and Facilities Environment Housing Economy Community Appearance Transportation Land Use Other City Plan/Policy Statement of Need: Picture: This project provides for maintenance items that include replacing 30-year-old air conditioning equipment at the garage, painting the exterior of the garage, install protective cover over tires and contracting repair of the deterioration asphalt road surface. The road surface repairs consist of excavating the failing asphalt surface and placing a base and surface course of asphalt. The property yard has 5,100 square feet of road surface that handles a large volume of heavy industrial vehicular traffic on a daily bays. The installation of a Tire Center will protect the tire stock from the elements. Also, this project provides for upgrading the Utilities Department building. These upgrades include installing air conditioning in the meter room and bay area as well as a drop ceiling and floor tiles in the meter room. This will improve the lighting and reduce energy cost. Project Cost Year Purpose of Expenditure Adopted 2012 2013 50,000 Road surface (\$50K) Replace a/c (\$32K); upgrade utilities blcg(\$30K); tire center (\$35K); 2014 137,000 painting fleet garage (\$40K) 2015 2016 2017 Total \$187,000 >2017 Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated General Fund \$0 0 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount Y Staff **New Project** Other: Other:

User/Coordinating Departments: Public Works, Operations

			PROJEC	TINFORMA	TION): E
Project N	lame: OLD	TOWN HAI	ı			
100			Comprehe	nsive Plan 🖯	ement	E
~	Public Se	rvice and			Ш	Environment
	Economy	The Parks of the State of		4		Housing
1.1		ty Appeara	nce	3	11	Transportation
- 1	Land Use	ty repeat	inoc		11	Other City Plan/Policy
Statemen	nt of Need:			Picture:	_	Outer City Flam Oncy
draperies	old Town Hai that are 20 y ring that was	years old; n	esurfacing all			
Year	Projec	ct Cost		Purp	ose of	Expenditure
Adopted		6503				
2012		\$0				
2013				ood flooring - s	tairs/se	econd floor
2014	_	10,000	Replace Drap	xeries		
2015 2016						
2016	_	-				
Total	_	\$25,000				
>2017	_	425,000				
	Source(s)	Operati	ng Cost(s)	Staffing L	ovole	Revenues Generated
	ral Fund	Operau	\$0	0	evers	\$0
Gene		of Decises	\$ 0	0	_	
11	City Coun	of Project		8		hange from Previous CIP
	Board/Cor			4	~	No Change Increase in Amount
-		vic Associa	ation		-	Decrease in Amount
2	Staff	TIC ASSOCI	Judii		-	New Project
	Other:					Other:
User/Con		epartment	s: Public W	orks, Operati	ons	

PROJECT INFORMATION										
Project N	Project Name: Northern Virginia Community College									
				nsive Plan	-					
Y	Public Se	rvice and F				Environment				
	_ Economy					Housing				
	Communi	ty Appeara	nce			Transportation				
	Land Use					Other City Plan/Policy				
Statemen	t of Need:			Picture:						
	oenditures fo	or the City's or the North								
Year	Project	ct Cost	0	Purpose of Expenditure						
Adopted				i aspect of Emperations						
2012						e capital expenditures				
2013		- Control of the Control	and the second second second second	ginia Community College capital expenditures						
2014						pe capital expenditures				
2015 2016						pe capital expenditures				
2017				ginia Community College capital expenditures ginia Community College capital expenditures						
Total		\$197,000	. vortræm vag	erna Commit	any cone	р прим одрогинию				
>2017	\$40.00	00 Annually	-							
	Source(s)		ng Cost(s)	Staffing	Levels	Revenues Generated				
	al Fund	-	\$0		0	\$0				
Gener		of Project	***			ange from Previous CIP				
1.1	City Coun	-			11	No Change				
- 1	Board/Cor				~	Increase in Amount				
		vic Associa	uon		-	Decrease in Amount				
141	Staff					New Project				
Litrar/Coo	Other: NV	CC epartment				Other:				

			PROJEC	TINFOR	MATION	
Project N	lame: VEHIC	CLE AND E	QUIPMENT F	REPLACEN	IENT	
			Comprehe	nsive Plan	Bement	:
~	Public Se	rvice and			L	Environment
	Economy			3		Housing
1.1	Communi	v Annears	nce	5 8	1:1	Transportation
	Land Use	y Appeare	ince	9 9		Other City Plan/Policy
Statemen	nt of Need:			Picture:		Oulei City Flail/Folicy
city vehicl require ex also ensu conduct of vehicles/e emissions vehicles at a replacer total, this equipment Vehicles at to 30 year condition, requirement continue to City vehicle pa projected existing le	tensive main res safe equity operations quipment with regulations and major pie ment value of account funct with a value and equipments, depending parts, availants.\$530,11- unding a lea le replacementicipation in	oment that atenance. To ipment is possible in the city had been seen as the city had been seen as the city had been seen as the city and control of the city and city and control of the city and city	are worn and his project rovided to ment EPA as 348 pment, with 00. Of this accement of 8,000. Acced every 5 use, department ed to rogram for a coordinating im. FY 2013 in funding for the			
Year	Projec	t Cost		Pu	irpose of	Expenditure
Adopted		240000000000000000000000000000000000000			20.5500.500.00	
2012						leases (13) exsiting vehicles
2013 2014	-					siting vehicles & (12) new vehicles
2015	_		Vehicle and e Vehicle and e			
2016	_		Vehicle and e			
2017	_		Vehicle and e			
Total		7,902,682	venice and c	-quipriici ii	срассии	10 10 10 10 10 10 10 10 10 10 10 10 10 1
>2017	 	77,002,002				
	Source(s)	Operati	ng Cost(s)	Staffing	Levels	Revenues Generated
	al Fund		\$0		0	\$0
	Origin	of Project			C	hange from Previous CIP
ш	City Coun			8	ш	No Change
	Board/Cor	135253333333	200	9	Y	Increase in Amount
	Citizen/Ci	vic Associa	ation			Decrease in Amount
~	Staff			3	ш	New Project
Henri Con	Other:	ana-t	s: Public W	orke Care	offens	Other:

D 1	ILL WOLD I	FOR EQUI	PMENT	PURCHAS	SEOR	RENTAL	
Project	Name: VEHICLE	AND EQUIP	MENT RE	PLACEMEN	VT.		
For Fis	cal Year: 2013			С	ost		
For	m of Acquisition				Per Unit	Total	
L	Purchase	Total Estin	nate Cos			see below	\$530,114
~	Rental/Lease			Other Char	ge		\$(
_	33			ther Discoun			\$(
25	# of Units Requeste						\$530,114
Purpose	of Expenditure:					L	
2000 GM 2002 Fo 2001 Fo 2004 Fo 2004 Ch 2000 Jo 2001 GM	evrolet 1 1/2 Ton Du IC Pick-up rd F-550 rd Crown Victoria rd Crown Victoria evrolet Tahoe hn Deere 710 Backho IC Sierra 4WD Pick-thn Deere 544 E	oe .					
2003 GM	MC Sierra 4WD Pick- MU 1 Ton Dump Truck						
2003 GM	MC Sierra 4WD Pick-	k		W			
2003 GM	MC Sierra 4WD Pick-	k	eplaced	Item(s)	Dei	or Yaare	
2003 GM	MC Sierra 4WD Pick-	k	eplaced Age			or Years	Purch. Cos
2003 GM 1997 GM	MC Sierra 4WD Pick- MU 1 Ton Dump Truc	R	T	Item(s) Maintenanc		or Years Downtime Hrs	
2003 GM 1997 GM	IC Sierra 4WD Pick- IU 1 Ton Dump Truci	R	T			1	
2003 GM 1997 GM	IC Sierra 4WD Pick- IU 1 Ton Dump Truci	R	T			1	
2003 GM 1997 GM Vehicle	IC Sierra 4WD Pick- IU 1 Ton Dump Truci	R	T			1	\$530,11
2003 GM 1997 GM Vehicle	IC Sierra 4WD Pick- IU 1 Ton Dump Truci	R	T			1	\$530,11
2003 GM 1997 GM Vehicle	IC Sierra 4WD Pick- IU 1 Ton Dump Truci	R	T			1	\$530,11
2003 GM 1997 GM	IC Sierra 4WD Pick- IU 1 Ton Dump Truci	R	T			1	\$530,11
2003 GM 1997 GM Vehicle	IC Sierra 4WD Pick- IU 1 Ton Dump Truci	R	T			1	\$530,114
2003 GM 1997 GM Vehicle	IC Sierra 4WD Pick- IU 1 Ton Dump Truci	R	T			1	\$530,114
2003 GM 1997 GM Vehicle	IC Sierra 4WD Pick- IU 1 Ton Dump Truci	R	T			1	\$530,114
2003 GM 1997 GM Vehicle	Item Leasing (25 vehicles)	R Make	Age	Maintenanc	e Costs	Downtime Hrs	Purch. Cos \$530,114 \$530,114
2003 GM 1997 GM Vehicle	Item Leasing (25 vehicles)	R Make commended	Age	Maintenanc	e Costs	Downtime Hrs	\$530,114

			PROJECT	INFOR	MATION			
Project N	lame:	Acquisitio	n of City Tax	System				
	The state of the s	825	Compreher	sive Plan	Element			
~	Public Ser	vice and F	acilities		Ш	Environment		
	Economy	200				Housing		
11	Communit	v Appeara	nce		11	Transportation		
	Land Use	rippound				Other City Plan/Policy		
Statemen	nt of Need:			Picture:		Color only I main only		
used to a as real es business and that h at least 10 operations efficiently, and the ci products of methods to assessmo process of tax system months. The beginn requested hardware original re	tate, personal license, and landle cashie D years old a al tools and to Interfaces a ity's document currently on to for electronic ent to filing and fis estimate The acquisition	all for various all property, transient or ining and control and lack more ability to real abi	s taxes such meals tax, ccupancy, ollections are dern perform uired for DMV system. New offer improved from tax t. The enting the new up to 18 will start at t. The funding ftware, ts. The					
Year	Projec			Purpose of Expenditure				
Adopted	10000				77			
2012						City Tax System		
2013		400,000	Acquisition a	nd impleme	entation of	City Tax System		
2014								
2015	-		.1					
2016	_							
2017 Total		e400 000						
Total >2017		\$400,000						
	Source(s)	Operati	na Coette	Ctaffin	Levels	Revenues Generated		
runuing	Source(s)	Operau	ng Cost(s)	Stanning	Leveis	Revenues Generateu		
Gene	ral Fund		\$0		0	\$0		
		of Project			Ct	nange from Previous CIP		
	City Counc				~	No Change		
	Board/Con	nmission	'			Increase in Amount		
121	Citizen/Civ	ic Associa	tion			Decrease in Amount		
~	Staff					New Project		
	Other:			Company 1111		Other:		
User/Coo	rdinating De	epartment	Information	Technolog	y, Treasu	rer, Commissioner of Revenue		

PROJECT INFORMATION Blenheim HVAC/Electrical/Structural/ADA Ramp and Site Lighting Project Name: Comprehensive Plan Element **Public Service and Facilities** Environment Housing Economy Community Appearance Transportation Land Use Other City Plan/Policy Statement of Need: Picture: Funds are for an HVAC system in the historic Blenheim house to eliminate temperature swings, mold, and related stress on building fabric including plaster walls containing the famous soldier signatures. The project also includes replacing the outdated wiring, currently an electrical hazard, and reinforcing/stabilizing floor joists and structural support allowing access to the upper floors of the house, currently restricted due to load limitations. An ADA ramp is also part of this request to make the house compliant and accessible. Exterior restoration was completed in 2005 but interior stabilization was deferred until completion of the new Civil War Interpretive Center which opened in 2008. \$75,000 of the request is to improve lighting to the site driveway entrance, entrance sign, and parking areas required for safety during rentals of the Center which are increasing in volume. Year Project Cost Purpose of Expenditure Adopted 2012 2013 99,000 Structural Reinforcement of Blenheim House (Matched by HFCI) 2014 275,000 HVAC/Electrical/ADA Ramp and Site Lighting 2015 2016 2017 Total \$325,000 > 2017 Revenues Generated Funding Source(s) Operating Cost(s) Staffing Levels General/Private Origin of Project Change from Previous CIP **City Council** No Change Board/Commission Increase in Amount ~ ~ Citizen/Civic Association Decrease in Amount Staff New Project ~ Other: Other: User/Coordinating Department HISTORIC RESOURCES, PUBLIC WORKS

User/Coordinating Depart

			PI	ROJECT	INFORM	ATION		
Project Name:		POLICE IN	IFORM.	ATION TEC	HNOLOGY	PROGRAI	M	
			Co	omprehens	sive Plan E	lement		
~	Public S	ervice and	Facilit	ies			Environment	
V	Economy	,					Housing	
П	-	nity Appea	rance		-	П	Transportation	
	Land Use				-		Other City Plan/Policy	
Statement of Ne					Picture:	Ľ	Cuter City I latin City	
for the replacemer software application switches, mobile of used in cruisers) a department's IT into are associated with computers necessed department's critical major IT compone avoid catastrophic printers, keyboard as needed.	ons, deskt data comp and other of frastructur th the 22 s sary to ope cal infrastr nts is bas a failures a	cop computers (MDC critical come. The mosservers, 40 lerated the puctures. The don a prond minor econd	ers, prin C's are t ponents st signif MDC's a police ne repla ijected I quipmer	he laptops s of the ficant costs and 66 cement of ifecycle to at such as				
Year	Proje	ct Cost			Purpose of Expenditure			
Adopted	•						·	
2012							omputers and servers.	
2013							omputers and servers.	
2014 2015							usted for inflation. usted for inflation.	
2016							usted for inflation.	
2017							usted for inflation.	
Total							usted for inflation.	
>2017		, , , , , , , ,						
Funding Sou	rce(s)	Oper	ating C	ost(s)	Staffing	Levels	Revenues Generated	
General Fu	nd		\$0			0	\$0	
	Origin	of Project					Change from Previous CIP	
	City Cou	ncil					No Change	
	Board/Co	ommission				V	Increase in Amount	
	Citizen/C	ivic Assoc	iation				Decrease in Amount	
V	Staff						New Project	
	Other:					Other:		

POLICE

PROJECT INFORMATION									
Project Na	ame:	POLICE V	EHICLE REPLACEM	ENT					
			Comprehensi	ve Plan El	ement				
>	Public S	ervice and	l Facilities			Environment			
	Economy	v				Housing			
		nity Appea	rance			Transportation			
$\overline{}$	Land Us					Other City Plan/Policy			
Statemen				Picture:		Caner Gity Figure 5.109			
vehicles the maintenant replaced e of vehicle, needs. Si discontinue department PPV as the projected after equipmed cars, whice consoles,	at are wor ce. Police very five to use, cond nce the Fo ed product it will purch e new mod at \$5,500 p ent that ca h may incl as well as	n and require vehicles as ten years lition, milea ord Motor Cotion of the Cohase the Clodel. Operation of the control of the c	lacement of police re extensive are generally depending on type ge and department ompany. Crown Victoria the nevrolet Caprice ting costs are and include costs cycled from retired sirens and cages, a of markings.						
Year	Proje	ct Cost		Purpose of Expenditure					
Adopted									
2012				r police cruisers and one motorcycle					
2013 2014			Replacement of two	police cruisers not been adjusted for inflation.					
2014			Cost projection has		•				
2016		,	Cost projection has						
2017				not been adjusted for inflation.					
Total	(Cost projection has		•				
>2017		Varies							
Funding S	Source(s)	Ope	rating Cost(s)	Staffing	Levels	Revenues Generated			
Genera	l Fund		\$0	(0	\$0			
		gin of Proj	ect		Ch	ange from Previous CIP			
	City Cou	ncil				No Change			
	Board/Co	ommission	I		Y	Increase in Amount			
		Civic Assoc				Decrease in Amount			
	Staff					New Project			
	Other:					Other:			
User/Cool		Departme	nts:	POLICE		1			

			PROJECT	T INFORM	ATION	
Project N	lame:	NORTHERN	VIRGINIA R	EGIONAL P	ARK AUT	HORITY CONTRIBUTION
			Compreher	nsive Plan E	lement	
~	Public Ser	vice and F	acilities			Environment
~	Economy		resonation and	i i		Housing
	Communit	y Appearai	nce			Transportation
	Land Use			-		Other City Plan/Policy
Statemen	nt of Need:			Picture:	-	
201000		CO-0 10 10				
Year	Projec	t Cost		Pur	pose of E	xpenditure
Adopted 2012		een non	Capital costs	for the NIVD	DA	
2012			Capital costs			
2014			Capital costs			
2015			Capital costs			
2016			Capital costs			
2017		4-04-00/00/00/00/00/				
Total		\$300,000				
>2017		00 Annually				
Funding	Source(s)	Operati	ng Cost(s)	Staffing	Levels	Revenues Generated
Gene	ral Fund		\$0	0		\$0
	Origin	of Project			Ch	ange from Previous CIP
121	City Counc				~	No Change
	Board/Con	nmission				Increase in Amount
	Citizen/Civ	ic Associat	tion	3		Decrease in Amount
	Staff		-			New Project
~	Other: NVC					Other:
User/Coo	rdinating De	partments	e e	FINANCE		

PROJECT INFORMATION Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION Comprehensive Plan Element Public Service and Facilities Environment Housing Economy Community Appearance Transportation Land Use Other City Plan/Policy Statement of Need: Picture: This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings, schools, cemeteries, medians and roadsides. Also includes benches, planters and tree pit maintenance. Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments. Year **Project Cost** Purpose of Expenditure Adopted 2012 \$35,000 Plant material 2013 35,000 Plant material 2014 35,000 Plant material 2015 35,000 Plant material 2016 35,000 Plant material 2017 35,000 Plant material Total \$175,000 >2017 \$35,000 Plant material Annually Staffing Levels Funding Source(s) Operating Cost(s) Revenues Generated Varies General Fund \$2,000 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount Staff New Project Other: Other:

User/Coordinating Departments: Public Works, Operations

			PROJEC	TINFORM	MATION	
Project N	ame:	LARGE AF	REA MOWER			
			Comprehe	nsive Plan	⊟ement	
~	Public Ser	vice and	Facilities			Environment
	Economy					Housing
I.I.	Communit	у Арреага	ance		11	Transportation
	Land Use					Other City Plan/Policy
Statemen	t of Need:			Picture:		
maintain of mowing. To one large a playing su critical pie in 2011 and out of serve This new in areas and safe, playa Operating maintenan The Project and Recre	f which 180 The small 9 parea mower reaces three ce of equipmed has spent ice in the 20 mower will explaying field able condition savings reflected, repair, and the is recommentation Advisor	requires re person creator mow the times a we nent will be more than 09 growing asure that a is are main in on regula ect decreas and fuel cos mended by the ry Board.	w only has e large eek. This e 15 years old e 2 months y season. all large tained in er basis. ses in ests.	0		
Year	Projec	t Cost		Pu	rpose of E	xpenditure
Adopted 2012		\$0				
2012		-	Lease of large	e area mow	er	
2014			Lease of large			
2015			Lease of large			
2016		-				
2017						
Total		\$60,000				
>2017	C	O 4	C4/-1	C4-#E-		Davis Comments of
Funding	Source(s)	operati	ing Cost(s)	Staffing	Levels	Revenues Generated
Genera	al Fund		\$0	(\$0
		of Project			Ch	ange from Previous CIP
	City Counc				~	No Change
~	Board/Con	nmission				Increase in Amount
	Citizen/Civ	vic Associa	ation			Decrease in Amount
	Staff					New Project
	Other:					Other:
User/Coor	rdinating D	epartment	ts:	PARKS AN	ND RECRE	ATION

		1	PROJEC	T INFORMA	TION	
Project N	ame:	SUPERVI				QUISITION Number: SPS1
2 2444				nsive Plan E	ement	
	Public Ser	rvice and F	acilities		~	Environment
ш	Economy				ш	Housing
ш	Communit	y Appeara	nce		Ш	Transportation
L	Land Use	1.70.77			Ш	Other City Plan/Policy
Statemer	nt of Need:			Picture:		
area. The pumping demand to better revaluate infiltration system. It to minimize stations,	instrumental operations a crends will false and collect match custo the existence and/or inflowed frequents thereby reducted also enhales.	ation and co and recorda cilitate effica- tion capaci mer needs e of excess w within out CADA will be staff visits to cing labor	ition of peak cient ty operations and sive or gravity be designed to each of the costs.	34		
Year	Projec	t Cost	Accuracy		Purpo	ose of Expenditure
Adopted					-	
2012		\$0				
2013		100,000	Class 5	Instrument ar	nd contr	rol operations
2014						
2015	-	_		-		
2016	-					
2017	-	8400.000		_		
Total >2017		\$100,000				
	Source(s)	Operation	ng Cost(s)	Staffing L	ovole	Revenues Generated
				Stalling L	evels	
Wastew	ater Fund		\$0	0		\$0
	· · · · · · · · · · · · · · · · · · ·	of Project				hange from Previous CIP
	City Counc				~	No Change
	Board/Cor		tion	8	-	Increase in Amount
-	Staff	vic Associa	luon	8	-	Decrease in Amount
	Other:			0.00	-	New Project Other:
I ker/Coo	rdinating D	anartmant		INFORMATIO	N TEC	

		1	PROJEC	T INFORM	ATION	
Project N	lame:	s	EWAGE PU	MPING STATI	ONS R	&R Number: SPS99
7000			Comprehe	nsive Plan 🖯	ement	
LI	Public Ser	vice and F	acilities		~	Environment
LI	Economy	100 Parks 170 Parks 170			11	Housing
1.1	Communit	v Appeara	nce	1	1.1	Transportation
1.1	Land Use	, repadia			-	Other City Plan/Policy
Statemen	nt of Need:			Picture:	_	outer only reason only
corrosion AE solution in sanitary cause cor	cement Prog control throu on. The build receiver colle rosion issues re of pipes ar	gh the use tup of hydro ction syste s and ultima	of Bioxide gen sulfide ms can ately lead to			
Year	Projec	t Cost	Accuracy	1	Purpo	se of Expenditure
Adopted		2012 200-000	173-155 (1) 174-14 S. I.	Carron Volcania de la como	250,000	
2012		\$100,000	Class 4	Corrosion co		
2013		50,000	Class 4	Corrosion co	ntrol	
2014		ER 225				
2015 2016	-	50,000	Class 4	Corrosion co	ntrol	
2016	+	-		+		
Total	_	\$100,000		_		
>2017		\$100,000		-		
	Source(s)	Operation	ng Cost(s)	Staffing L	evels	Revenues Generated
Wastewater Fund \$0		0	-	\$0		
1.1	City Counc	of Project			Cr	hange from Previous CIP No Change
-	Board/Con				-	Increase in Amount
	Citizen/Civ		tion	8	7	Decrease in Amount
-	Staff	TO MODULA	u 311			New Project
	Other:			1	Ū	Other:
User/Coo	rdinating D	epartment	s:			- Lancard (1977)

			PROJEC	T INFORM	ATION	ĺ
Project N	lame:		SANITAR	Y SEWER LII	NING	Number: CS1
1 20			Comprehe	nsive Plan E	lement	8
L	Public Se	rvice and F			~	Environment
Ш	Economy	The Party of Party of Party		9	ш	Housing
L	_	ty Appeara	ince	8	L	Transportation
1.1	Land Use				11	Other City Plan/Policy
Statemen	nt of Need:			Picture:		
wall of the age, the li pipe thick gas, settle Selection be prioritiz history an project ca	ation of a pla pipes. As a nes suffer do ness becausement and tr of specific lo red based up d structural lls for relining of sanitary a	sanitary severeterioriation se of hydrog ee root dam ocations for pon mainter stability. The g approximation g approximation g stability severeterior g approximation g approximation	wer lines and loss of gen sulfide nages. relining will nance he on-going ately 3,900			
Year	Proiec	t Cost	Accuracy	-	Purpo	ose of Expenditure
Adopted						
2012		\$250,000	Class 4	Reline sewer	rlines	
2013		250,000	Class 4	Reline sewer		
2014		250,000	Class 4	Reline sewer		
2015 2016	-	250,000	Class 4	Reline sewer	rlines	
2017	+			_		
Total	_	\$750,000				
>2017	 	\$150,000		+		
	Source(s)	Operati	ng Cost(s)	Staffing I	evels	Revenues Generated
	ater Fund	•	\$0	0		\$0
wastew		of Project	9 0	J	CI	hange from Previous CIP
11	City Coun			§		No Change
	Board/Cor					Increase in Amount
	Citizen/Ci	vic Associa	ition			Decrease in Amount
✓ Staff						New Project
	-	U Other:				Other:

		1	PROJEC	T INFORMA	TION	ŕ	
Project N	ame:	SANITA	RY SEWER	MANHOLE RE	ABIL	ITATION Number: CS3	
1 20			Comprehe	nsive Plan 🖯e	ment	8	
LI	Public Ser	vice and F			~	Environment	
	Economy			3	T	Housing	
1.1	Community	ν Anneara	nce	2 3	LI	Transportation	
	Land Use	Appeara		1	11	Other City Plan/Policy	
Statemen	t of Need:			Picture:		outer city Flather oney	
will be utili manholes, they show on the insi gas in sew manholes, replaced w may be ac 10,000-psi chemical of rehabilitate sewer linir	tary Sewer Noted to repair As sanitary deterioration de due to Hywage. To extend the lost convith an H2S recomplished in concrete coor a plastic lined in conjuncting projects.	deteriorate sewer mar and loss of drogen Sul end the life crete must esistant man by using ei ating with a ner. Manho	ed nholes age, of concrete lfide (H2S) of the be aterial. This ther a a special oles will be ne sanitary		No.		
Year	Project Cost Accuracy		Purpose of Expenditure				
Adopted 2012		\$30,000	Class 3	Rehabilitate 21	15 vert	ical feet of sanitary manhole	
2013	50,000 Class 3		Rehabilitate 350 vertical feet of sanitary manhole				
2014		20,000	Class 3	Rehabilitate 14	13 verti	ical feet of sanitary manhole	
2015				-			
2016							
2017							
Total		\$70,000					
>2017	<u> </u>						
Funding Source(s) Operating Cost(s)			Staffing Le	vels	Revenues Generated		
Wastew	ater Fund		\$0	0		\$0	
	Origin o	f Project		6 8	CI	hange from Previous CIP	
City Council			8	Y	No Change		
Board/Commission						Increase in Amount	
	Citizen/Civic Association			100	Ш	Decrease in Amount	
>	Staff				Ш	New Project	
	Other:					Other:	
User/Coo	rdinating De	partment	8.5	PUBLIC WOR	KS		

			PROJEC	TINFORM	ATION	
Project N	ame:	SEW	ER SYSTEM	VEHICLE R	EPLACE	MENT Number: CS99
10	10		Comprehe	nsive Plan E	Jement	
L	Public Ser	vice and I			~	Environment
L	Economy				11	Housing
11	Community	v Appeara	nce		1.1	Transportation
1.1	Land Use	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1.1	Other City Plan/Policy
Statemer	t of Need:			Picture:	_	outer only r tailor only
equipment maintenar replace ite extensive	or the replace for the sewe ace division. I ems, which a maintenance ment to main	er collection t is necess re worn and . This also	n sary to d require			AMERICAN AND ADDRESS OF THE PARTY OF THE PAR
Year	Project	Cost	Accuracy		Purpo	se of Expenditure
Adopted		621-1				
2012		\$0				
2013		30,000		Equipment	eplacem	ent
2014				_		
2015		_		-		
2016	-			-		
2017		****		_		
Total		\$30,000				
>2017		-		C1 - F		
Funding Source(s) Operating Cost(s)			Staffing	Leveis	Revenues Generated	
Wastew	ater Fund		\$0	0		\$0
Origin of Project			6 2	Ch	ange from Previous CIP	
City Council					Ш	No Change
	■ Board/Commission					Increase in Amount
	Citizen/Civic Association				~	Decrease in Amount
>	Staff			0.00	\perp	New Project
	Other:				Ш	Other:
User/Coo	rdinating De	partment	S:	FLEET MAI	NTENAN	CE

			PROJEC	TINFORM	ATION	ê E		
Project N	ame:	N	OMAN M. C					
2 711110 7	2		Comprehe	nsive Plan	3ement	<u> </u>		
	Public Ser	vice and l	Facilities		~	Environment		
	Economy					Housing		
L	Communit	у Арреага	ince		L	Transportation		
L	Land Use					Other City Plan/Policy		
Statemer	t of Need:			Picture:				
\$22.8 milli the total p Current pr (treated; e runoff) disc under the therefore a	ovides fundir ion, which is lant upgrade ogram activit end of pipe) a charges and Clean Water at the NMCP ngent deadlin	the City's costs. ly involves pand non-point is enforced Act. Much	point nt (sheet it today n of the work					
Year	Project Cost Accuracy			-	Purpo	ose of Expenditure		
Adopted		50,7000						
2012		\$0						
2013		2,382,000		Contributions to plant upgrade by Fairfax County				
2014 2015		1,761,000		Contributions to plant upgrade by Fairfax County				
2016		2,133,000		Contributions to plant upgrade by Fairfax County Contributions to plant upgrade by Fairfax County				
2017	2,364,000 1,613,000		Contributions to plant upgrade by Fairfax County					
Total		0,253,000		COMMISSION	o to pian	t opgrade by Familian County		
>2017		4,230,000		Contribution	s to plan	t upgrade by Fairfax County		
	Source(s)		ng Cost(s)	Staffing		Revenues Generated		
Wastewater Fund \$0		0		\$0 hange from Previous CIP				
Origin of Project City Council			6		No Change			
	Board/Commission					Increase in Amount		
	Citizen/Civic Association					Decrease in Amount		
~	Staff					New Project		
Other:						Other:		
Hear/Coo	rdinating De	anartmant	ha-					

			PROJEC	T INFORMA	TION			
Project N	ame:	SEWE	R COLLECT	ON SYSTEM I	R&R	Number: CS99		
10			Comprehe	nsive Plan 🖯	ement	\$ ·		
L	Public Ser	vice and f	acilities		~	Environment		
ш	Economy	na Paris Chief Chief			L	Housing		
1.1	Communit	v Appeara	nce		1.1	Transportation		
11	Land Use				T.	Other City Plan/Policy		
Statemer	t of Need:			Picture:	_			
Replacem replace sa line. Priori	wer Collectio ent Program, nitary sewer ties will be e and structura	, will be uti s that are t stablished	lized to oo aged to					
Year	Project	t Cost	Accuracy		Purpo	se of Expenditure		
Adopted 2012		\$0						
2013		50,000	Class 5	Replacement				
2014		200000000000000000000000000000000000000		3				
2015		100,000	Class 5	Replacement				
2016		100,000	Class 5	Replacement	į.			
2017								
Total		\$250,000						
>2017	L							
Funding Source(s) Operating Cost(s)			Staffing L	evels	Revenues Generated			
Wastew	ater Fund		\$0	0		\$0		
	Origin o	f Project		6	Ch	nange from Previous CIP		
☐ City Council			8	Ш	No Change			
Board/Commission			î î	~	Increase in Amount			
	Citizen/Civic Association					Decrease in Amount		
Y	Staff				Ш	New Project		
	Other:				Ш	Other:		
User/Coordinating Departments:				PUBLIC WORKS				

			PROJE	CT INFO	RMATIC	ON		
Project N	ame:	WA	TER TREAT	TMENT PL	ANT UPG	RADE Number: WTP11		
18			Comprel	hensive Pl	an Eleme	ent		
L	Public Se	rvice and	Facilities		~	Environment		
Ш	Economy Housing							
1.1	Communi	ty Appear	ance		10	Transportation		
1	Land Use	, , , , , , , , ,				Other City Plan/Policy		
WTP11 w 2011 as s combined accomplis Program. raw water the high s equipment feed buildi architecturupgrades/ building, a	as first introdeven project as one project as one project work will in pumping state ervice pumple, a new cheing, as well aral and interireconfiguration modernization and configuration and con	s. These pect to be ne Utilities' action; rehabition; rehabiting stations mical storas related for ons to the zing the	Bonding Bonding acing the bilitation of s; replacing age and main					
Year	Projec	t Cost	Accuracy		Pur	pose of Expenditure		
Adopted								
2012		6,300,000	Class 3	Completion and Installation of Phase 1 facilities				
2013		7,835,000	Class 3	Completion and Installation of Treatment Facility Upgrade				
2014	1	0,800,000	Class 3	Completion and Installation of Treatment Facility Upgrade				
2015 2016								
2016			_					
Total	Q1	8,635,000						
>2017	- 41	0,033,000						
	Source(s)	Operatir	ng Cost(s)	Staffing	Levels	Revenues Generated		
Water Fund \$0				0 \$0 Change from Previous CIP				
Origin of Project City Council				1.1	No Change			
Board/Commission				-	Increase in Amount			
☐ Citizen/Civic Association					Decrease in Amount			
⊻ Staff						New Project		
	Other:				Other:			
I kariCaa	edinating D	4		Cada Fat		to Files Demontracet		

			PROJE	CT INFO	RMATIO	N
Project N	lame:		WATER S	UPPLY RE	LIABILITY	Number: WTP12
100			Comprel	hensive Pla	an Eleme	nt
LI	Public Se	rvice and	Facilities		~	Environment
Ш	Economy	-2001-1-1-1-1-1-1				Housing
Community Appearance					Transportation	
Land Use						Other City Plan/Policy
Statemen	nt of Need:			Picture:	_	
the need that and transic componer adequate water into envisioned transmiss an emerge transmiss.	a new proje to improve the mission system ts of the wa redundancy, ke and pump d as well as ion pipe to the ency connect ion main sec Il complete to	e raw wate tern such the tern system. As such, ping station a second rate the plant. In tion and section within	or supply that all thave a new raw is aw water a addition, econd Fairfax			
Year	Projec	t Cost	Accuracy		Purp	ose of Expenditure
Adopted		91.5			-	-
2012		\$0				
2013	_	7,750,000		Engineerin		
2014		7,750,000	Class 5	Complete	Construction	on
2015 2016				_		
2017	1					
Total	S	15,500,000				
>2017	-					
	Source(s)	Operatir	ng Cost(s)	Staffing	Levels	Revenues Generated
Wate	er Fund		\$0		0	\$0
wate		f Project				Change from Previous CIP
- 11	City Coun					No Change
	Board/Cor					Increase in Amount
	Citizen/Ci	vic Associa	ation			Decrease in Amount
✓ Staff				~	A1 Pa1	
	Other:					New Project

			PROJEC	T INFORM	ATION	į
Project N	ame: IMP	OUNDMEN		MENT VEHICL		ACEMENT Number: WTP99
1.7	1			nsive Plan E	-	T-
		rvice and I	Facilities	4	~	Environment
	Economy				ш	Housing
	Communi	ty Appeara	nce			Transportation
ш	Land Use	11 2000		\$ P		Other City Plan/Policy
Statemen	nt of Need:			Picture:		
for the w division. which are maintena equipme	nent of vehic ater impoun It is necessal wom and in ance. This a nt to operate atment plan	dment and ary to repla require extends also provide in and arc	treatment ce items, ensive es safe			
Year	Fetimat	ed Cost	Accuracy	1	Pumo	ose of Expenditure
Adopted			Accuracy	1	. dipo	Expenditure
2012		\$0				
2013		35,000		Scheduled w	ehicle re	placement
2014						
2015		5				
2016						
2017						
Total		\$35,000				
>2017						
Funding :	Source(s)	Operati	ng Cost(s)	Staffing L	evels	Revenues Generated
Wate	r Fund		\$0	0		\$0
ê	Origin	of Project		S 2	CI	hange from Previous CIP
	City Coun	cil		4. 8	Ш	No Change
	Board/Cor	mmission				Increase in Amount
	Citizen/Ci	vic Associa	ition	1	~	Decrease in Amount
Y	Staff				Ш	New Project
	Other:					Other:
User/Coo	rdinating D	epartment	s:			

			PROJECT	INFORM	ATION		
Project N	lame:	WATER	STORAGE	REPAIR AN	D REPLA	CEMENT	Number: WS99
			Comprehen	sive Plan E	lement		
	Public Service	ce and Fac	ilities		~	Environ	ment
	Economy				LI	Housing	
1.1	Community A	Appearance			1.1	Transpo	- Children
	Land Use	ppearane				_	ty Plan/Policy
Statemen	nt of Need:			Picture:		Outer Of	ty r lattir oncy
the integritants and rehabilitat part of the maintenar necessary facilities, of the tan	is a program the city of the City's access ways to program. The overall water since program. The work at the City work at the City work at the City as required, ated on a new since of the city of th	potable wat hrough an in is on-going ystem infras he annual c ty's water s ction, repair A new ele	er storage inspection and program is structure ost covers all torage and repainting ated tank is				
Year	Project Cost	Accuracy		Pu	rpose of	Expenditu	re
Adopted						.,	
2012	\$160,000	Class 3	Continuation	of WS facil	ity mainte	nance prog	ram
2013	270,000	Class 3	Facility mair	ntenance pro	ogram & p	urchase of	two altitude valves
2014	170,000	Class 3	Continuation	of WS facil	ity mainte	nance prog	ram
2015	1,780,000	Class 3	Maintenance				
2016	1,780,000	Class 3				And the last of th	tank construction
2017	180,000	Class 3	Continuation	of WS facil	ity mainte	nance prog	ram
Total	\$4,180,000		1				
>2017	\$220,000		Annually				
Fundir	g Source(s)	Operat	ing Cost(s)	Staffing	g Levels	Rev	enues Generated
Wa	iter Fund		\$0		0		\$0
3		f Project			С	hange from	m Previous CIP
ш.	City Council	51			L	No Chan	ige
	Board/Comm				~	Increase	in Amount
	Citizen/Civic	Associatio	n				e in Amount
Y	Staff				Li	New Pro	ject
	Other:					Other:	

Project Name: AUTOMATED METER READING Number: DS1 Comprehensive Plan Blement				PROJEC	T INFORMATIO	N		
□ Public Service and Facilities □ Economy □ Transportation □ Transportation □ Other City Plan/Policy	Project N	ame:		AUTOMATE	ED METER READING Number: DS1			
□ Public Service and Facilities □ Economy □ Transportation □ Transportation □ Other City Plan/Policy	100	10		Comprehe	nsive Plan Eleme	nt		
□ Community Appearance □ Community Appearance □ Community Appearance □ Cother City Plan/Policy Cother C	LI	Public Ser	vice and I	Facilities	~	Environment		
Land Use Distance Land Use Di	TI							
Land Use Statement of Need: DS1, Automated Meter Reading (AMR), allows for the automatic collection of consumption from both residential and commercial properties. This method of collection is highly efficient resulting in time saved, both in collection and in percentages of re-reads. The mobile system works through radio frequency and allows personnel to collect data throughout the City by driving through the area they are attempting to collect. Additionally, this technology is the current industry standard for data collection. AMR allows for crucial consumption statistics to improve information technology. Year Project Cost Accuracy Purpose of Expenditure Solutionally, this technology is the current industry standard for data collection. AMR allows for crucial consumption statistics to improve information technology. Purpose of Expenditure	1.1		v Anneara	nce				
Statement of Need: DS1, Automated Meter Reading (AMR), allows for the automatic collection of consumption from both residential and commercial properties. This method of collection is highly efficient resulting in time saved, both in collection and in percentages of re-reads. The mobile system works through radio frequency and allows personnel to collect data throughout the City by driving through the area they are attempting to collect. Additionally, this technology is the current industry standard for data collection. AMR allows for crucial consumption statistics to improve information technology. Year Project Cost Accuracy Purpose of Expenditure Adopted S680,000 Class 3 Purchase and installation of automated meters 2013 680,000 Class 3 Purchase and installation of automated meters 2014 680,000 Class 3 Purchase and installation of automated meters 2015 680,000 Class 3 Purchase and installation of automated meters 2016 Purchase and installation of automated meters 2017 Scale S2,040,000 2017 Scale S2,040,000 2017 Scale S2,040,000 2017 Scale S2,040,000 2018 S0 2019 Origin of Project Caty Council Scale Saffing Levels Revenues Generated 2019 Scale Saff Scale Saffing Scale Saff	-		y Appeare	ince				
DS1, Automated Meter Reading (AMR), allows for the automatic collection of consumption from both residential and commercial properties. This method of collection is highly efficient resulting in time saved, both in collection and in percentages of re-reads. The mobile system works through radio frequency and allows personnel to collect data throughout the City by driving through the area they are attempting to collect. Additionally, this technology is the current industry standard for data collection. AMR allows for crucial consumption statistics to improve information technology. Year Project Cost Accuracy Purpose of Expenditure Adopted 2012 \$680,000 Class 3 Purchase and installation of automated meters 2013 680,000 Class 3 Purchase and installation of automated meters 2014 680,000 Class 3 Purchase and installation of automated meters 2015 680,000 Class 3 Purchase and installation of automated meters 2016 680,000 Class 3 Purchase and installation of automated meters 2016 2017 7 Total \$2,040,000	Statemer				Dicture:	Ouler City Flan	// Olicy	
Adopted 2012 \$680,000 Class 3 Purchase and installation of automated meters 2013 680,000 Class 3 Purchase and installation of automated meters 2014 680,000 Class 3 Purchase and installation of automated meters 2015 680,000 Class 3 Purchase and installation of automated meters 2016 2017 Total \$2,040,000	consumpticommercial collection saved, both re-reads, radio frequicollect data through the collect. A current incommercial collect.	ion from both al properties is highly effect th in collection. The mobile supercy and all the throughouse area they a diditionally, to dustry standays for crucial	n residentia This met cient result on and in pos system wor lows person t the City be are attempt this technol and for data consumpti	I and hod of ing in time ercentages of rks through nnel to by driving ting to logy is the collection.	10			
Adopted 2012 \$680,000 Class 3 Purchase and installation of automated meters 2013 680,000 Class 3 Purchase and installation of automated meters 2014 680,000 Class 3 Purchase and installation of automated meters 2015 680,000 Class 3 Purchase and installation of automated meters 2016 2017 Total \$2,040,000	Year	Projec	t Cost	Accuracy	Pu	pose of Expenditur	e	
2012 \$680,000 Class 3 Purchase and installation of automated meters 2014 680,000 Class 3 Purchase and installation of automated meters 2015 680,000 Class 3 Purchase and installation of automated meters 2016 2017 Total \$2,040,000					1			
2013 680,000 Class 3 Purchase and installation of automated meters 2014 680,000 Class 3 Purchase and installation of automated meters 2015 680,000 Class 3 Purchase and installation of automated meters 2016 2017 Total \$2,040,000	C 000 1 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		\$680,000	Class 3	Purchase and ins	allation of automated	meters	
2015 680,000 Class 3 Purchase and installation of automated meters 2016 2017 Total \$2,040,000 >2017 Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Fund \$0 0 \$0 Origin of Project Change from Previous CIP City Council No Change Board/Commission Citizen/Civic Association Staff New Project New Project Other:	2013			Class 3	Purchase and ins	allation of automated	meters	
2017 Total \$2,040,000 >2017 Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Fund \$0 0 \$0 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Staff Other: Other:	and the second second			Class 3		The second secon		
Total \$2,040,000 >2017 Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Fund \$0 0 \$0 Origin of Project Change from Previous CIP City Council № No Change Board/Commission			680,000	Class 3	Purchase and ins	allation of automated	meters	
Total \$2,040,000 >2017 Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Fund \$0 0 \$0 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount Staff Other: Other:								
>2017 Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Fund \$0 \$0 Origin of Project Change from Previous CIP □ City Council □ No Change □ Board/Commission □ Increase in Amount □ Citizen/Civic Association □ Decrease in Amount □ Staff □ New Project □ Other: □ Other:	Contraction of the Contraction o				-			
Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Water Fund \$0 0 \$0 Origin of Project Change from Previous CIP City Council № No Change Board/Commission	A STATE OF THE PARTY OF THE PAR	\$	2,040,000		2			
Water Fund \$0 0 \$0 Origin of Project Change from Previous CIP ☐ City Council ☑ No Change ☐ Board/Commission ☐ Increase in Amount ☐ Citizen/Civic Association ☐ Decrease in Amount ☐ Staff ☐ New Project ☐ Other: ☐ Other:								
Origin of Project City Council Board/Commission Citizen/Civic Association Staff Other: Change from Previous CIP No Change Increase in Amount Decrease in Amount New Project Other:	Funding	Source(s)	Operati	ng Cost(s)	Staffing Level	Revenues 0	Senerated	
☐ City Council ☑ No Change ☐ Board/Commission ☐ Increase in Amount ☐ Citizen/Civic Association ☐ Decrease in Amount ☑ Staff ☐ New Project ☐ Other: ☐ Other:	Wate	r Fund		\$0	0	St	0	
□ Board/Commission □ Increase in Amount □ Citizen/Civic Association □ Decrease in Amount □ Staff □ New Project □ Other: □ Other:	Č.				6 2		ous CIP	
☐ Citizen/Civic Association ☐ Decrease in Amount ☑ Staff ☐ New Project ☐ Other: ☐ Other:								
✓ Staff	\Box						and the same of th	
U Other: U Other:			ric Associa	ation			ount	
	~							
					WE OF THE TOTAL			

			PROJEC	TINFORM	IATION	<u> </u>
Project N	lame:	GEOG	RAPHIC INF	ORMATION	SYSTEM	M (GIS) Number: DS3
ATTACK A	175		Comprehe	nsive Plan I	Bement	
ш	Public Ser	vice and I	Facilities		~	Environment
	Economy				ш	Housing
1.1.	Communit	у Арреага	ince		1.1	Transportation
1.1	Land Use				- 11	Other City Plan/Policy
Statemer	nt of Need:			Picture:		
presents distributed System in storage for storage to These dasuch thing repairs, a each assuch the susing a Ghandheld	or every wate ank which are ita, called "at	ates to wal ge location ping softw er main, me e stored in ttributes", wal, date of ivities asso aptured in toning Syste	ter s. The GIS are and data eter, hydrant, layers. vill describe construction, ociated with the field em (GPS)	1	HYDRAI	NTS
Once dat the GIS s to build a system to create a p	ta has been of system, staff hydraulic mo o analyze the plan for pipe operating co	will the wat odel of the hydraulics replaceme	terline layer distribution s, fire flows, ents, simulate			The state of the s
Once dat the GIS s to build a system to create a p different	system, staff hydraulic mo o analyze the plan for pipe operating co	will the war odel of the hydraulics replaceme inditions, e	terline layer distribution s, fire flows, ents, simulate tc.		Burn	or of Expanditure
Once dat the GIS s to build a system to create a p different	ystem, staff hydraulic mo o analyze the plan for pipe operating co	will the war odel of the hydraulics replaceme inditions, e	terline layer distribution s, fire flows, ents, simulate		Purpo	ose of Expenditure
Once dat the GIS s to build a system to create a p different Year Adopted	ystem, staff hydraulic mo o analyze the plan for pipe operating co	will the war odel of the hydraulics replaceme inditions, e	terline layer distribution s, fire flows, ents, simulate tc.	Phase 1 da		
Once date the GIS so to build a system to create a production of the content of t	ystem, staff hydraulic mo o analyze the plan for pipe operating co	will the war odel of the hydraulics replaceme inditions, e	terline layer distribution s, fire flows, ents, simulate tc. Accuracy	Phase 1 da	ta collect	
Once date the GIS so to build a system to create a produce of the control of the	ystem, staff hydraulic mo o analyze the plan for pipe operating co	will the war odel of the hydraulics replaceme anditions, e	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5	Phase 1 da	ta collect	tion
Once dat the GIS s to build a system to create a p different Year Adopted 2012 2013 2014	ystem, staff hydraulic mo o analyze the plan for pipe operating co	will the war odel of the hydraulics replaceme anditions, e	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5	Phase 1 da	ta collect	tion
Once dat the GIS s to build a system to create a p different Year Adopted 2012 2013 2014 2015	ystem, staff hydraulic mo o analyze the plan for pipe operating co	will the war odel of the hydraulics replaceme anditions, e	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5	Phase 1 da	ta collect	tion
Once date the GIS sto build a system to create a profession of the create and different of the create and differen	system, staff hydraulic mo o analyze the plan for pipe operating co	will the war odel of the hydraulics replaceme inditions, e t Cost \$50,000 200,000	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5	Phase 1 da	ta collect	tion
Once date the GIS sto build a system to create a produce of the create of the crea	system, staff hydraulic mo o analyze the plan for pipe operating co	will the war odel of the hydraulics replaceme anditions, e	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5	Phase 1 da	ta collect	tion
Once dat the GIS s to build a system to create a p different Year Adopted 2012 2013 2014 2015 2016 2017 Total	ystem, staff hydraulic mo o analyze the plan for pipe operating co	will the wall odel of the hydraulics replacemenditions, extended to the second to the hydraulics replacemenditions, extended to the second to	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5 Class 5	Phase 1 da Phase 2 da	ta collect	tion tion and hydraulic model
Once date the GIS so to build a system to create a product of the GIS so to build a system to create a product of the GIS so to build a system to create a product of the GIS so to build a system to create a product of the GIS so to build a system to create a product of the GIS so to build a system to create a product of the create a system to create a product of the create a system to create a product of the create a system to cr	system, staff hydraulic mo o analyze the plan for pipe operating co	will the wall odel of the hydraulics replacemenditions, extended to the second to the hydraulics replacemenditions, extended to the second to	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5	Phase 1 da	ta collect	tion
Once date the GIS so to build a system to create a product of the GIS so to build a system to create a product of the GIS so to build a system to create a product of the GIS so to be considered to the GIS so to be con	system, staff hydraulic monopolic analyze the plan for pipe operating co Projec Source(s)	will the wall odel of the hydraulics replacemenditions, extended to the hydraulics replacemenditions, extended to the hydraulics replacemenditions, extended to the hydraulics replacemend to the hydraulics replacement	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5 Class 5	Phase 1 da Phase 2 da	ta collect	Revenues Generated
Once date the GIS sto build a system to create a product of the Control of the Co	system, staff hydraulic monopolic analyze the plan for pipe operating co Projec Source(s) er Fund Origin co	will the wall odel of the hydraulics replacemenditions, extended to the hydraulics replacemenditions, extended to the hydraulics replacemenditions, extended to the hydraulics replacemend to the hydraulics replacement	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5 Class 5	Phase 1 da Phase 2 da Staffing	ta collect	Revenues Generated \$0 hange from Previous CIP
Once date the GIS so to build a system to create a product of the GIS so to build a system to create a product of the GIS so to build a system to create a product of the GIS so to be considered to the GIS so to be con	system, staff hydraulic monopolic analyze the plan for pipe operating co Project Source(s) er Fund Origin of	will the wall odel of the hydraulics replacemenditions, extended to the hydraulics replacemenditions, extended to the hydraulics replacemenditions, extended to the hydraulics replacemend to the hydraulics replacement	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5 Class 5	Phase 1 da Phase 2 da Staffing	ta collect	Revenues Generated \$0 hange from Previous CIP
Once dat the GIS s to build a system to create a p different Year Adopted 2012 2013 2014 2015 2016 2017 Total >2017 Funding	system, staff hydraulic monopole plan for pipe operating co Project Source(s) er Fund Origin of City Counce Board/Con	will the wall odel of the hydraulics replacemenditions, ext Cost \$50,000 200,000 Operation of Project cill mmission	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5 Class 5 Class 5	Phase 1 da Phase 2 da Staffing	ta collect ta collect Levels	Revenues Generated \$0 hange from Previous CIP No Change Increase in Amount
Once dat the GIS s to build a system to create a p different Year Adopted 2012 2013 2014 2015 2016 2017 Total >2017 Funding Wate	system, staff hydraulic me plan for pipe operating co Projec Projec Source(s) er Fund Origin of City Counce Board/Con Citizen/Civ	will the wall odel of the hydraulics replacemenditions, ext Cost \$50,000 200,000 Operation of Project cill mmission	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5 Class 5 Class 5	Phase 1 da Phase 2 da Staffing	ta collect ta collect Levels	Revenues Generated \$0 hange from Previous CIP No Change Increase in Amount Decrease in Amount
Once dat the GIS s to build a system to create a p different Year Adopted 2012 2013 2014 2015 2016 2017 Total >2017 Funding	system, staff hydraulic monopole plan for pipe operating co Project Source(s) er Fund Origin of City Counce Board/Con	will the wall odel of the hydraulics replacemenditions, ext Cost \$50,000 200,000 Operation of Project cill mmission	terline layer distribution s, fire flows, ents, simulate tc. Accuracy Class 5 Class 5 Class 5	Phase 1 da Phase 2 da Staffing	ta collect ta collect Levels	Revenues Generated \$0 hange from Previous CIP No Change Increase in Amount

			PROJEC	T INFORMA	TION	
Project N	ame:	TRANSMI	SSION MAIN	REPAIR AND	REPL	ACEMENT Number: DS4
1			Comprehe	nsive Plan 🖯	ement	
L	Public Ser	vice and F			~	Environment
П	Economy	100 700 10 17 10 10 10 10			ш	Housing
1.1	Communit	v Appeara	nce		II	Transportation
11	Land Use	, , , , , , , , , , , , , , , , , , , ,			T	Other City Plan/Policy
Statemer	t of Need:			Picture:	_	calci dig i iaiai dilay
Replacem the uniterr from the V County to is necessatir transmiss City's tran approxima aging pipe be investig procedure investigati	Vater Treatm City of Fairfa ary to mainta ion main; a s smission ma stely 50 year lines, it's str pated through s. This proje on and evalu- ion system,	ject intende nission of p ient Plant in ax water cu ain the integ single pipeli ain is concr s old, and a cuctural inte h leak detect ect provides ation of the	od to ensure totable water in Loudoun istomers. It grity of the ine. The tete and as with all grity must ction is for the			
Year	Projec	t Cost	Accuracy		Purpo	se of Expenditure
Adopted		2012/2012/2012		COLORDATION OF THE		
2012		\$100,000	Class 5		and eval	uation - phase 2
2013	-	350,000	Class 5	Investigation		
2014 2015	-			-		
2016				_		
2017						
Total		\$350,000				
>2017		4000,000				
	Source(s)	Operati	ng Cost(s)	Staffing L	evels	Revenues Generated
	r Fund	•	\$0	0		\$0
vvate		of Project	30	Ĭ	C	hange from Previous CIP
11	City Counc			E .	<u> </u>	No Change
1	Board/Con					Increase in Amount
Ī	Citizen/Civ		ition			Decrease in Amount
~	Staff					New Project
	Other:					Other:
User/Coo	rdinating D	enartment	e-			

MATION	į.
E REPLA	CEMENT Number: DS99
Bement	
~	Environment
1.1	Housing
1.1	Transportation
	Other City Plan/Policy
_	outer only realist only
Purpo	ose of Expenditure
vehicle re	placement
AND RESIDENCE OF SHARE S	placement
	placement
vehicle re	placement
Laurata	Davisanas Cananatad
Leveis	Revenues Generated
0	\$0
C	hange from Previous CIP
Ľ.	No Change
	No Change Increase in Amount
	No Change Increase in Amount Decrease in Amount
	No Change Increase in Amount
	Purpo vehicle revehicle re

			PROJI	ECT INF	ORMATI	ON
Project N	ame:	DIST	TRIBUTION S	YSTEM R	&R PROG	RAM Number: DS99
100			Compre	hensive F	lan Elem	ent
LI	Public Se	rvice and	1 Facilities		~	Environment
11	Economy			1	11	Housing
1.1	Communi	100	rance			Transportation
	Land Use		iance			Other City Plan/Policy
Statemer	t of Need:			Picture:		Outer City Flath Folicy
replaceme determine break repo that have	orts, staffick	water mai By resear entifies wa oint where	ns, as ching water ater mains replacement			
Year	Project	t Cost	Accuracy	NAME OF TAXABLE PARTY.	Pu	rpose of Expenditure
Adopted						
2012	S	610,000	Class 5			- Main St; Pickett to Prince Wlm
2013		,600,000	Class 5		ng and cor	
2014	1,	,600,000	Class 5	Engineerin	ng and con	struction
2015			- 1			
2016						
2017		000 000	- 30			
Total	\$3,	,200,000	- (1			
>2017	S =	0	6	Ct. ff		Davis anna Caracatat
Funding 9	source(s)	Operati	ng Cost(s)	Stamng	g Levels	Revenues Generated
Water			\$0		0	\$0
		of Project				Change from Previous CIP
ш	City Coun					No Change
	Board/Co				~	Increase in Amount
	Citizen/Ci	ivic Assoc	ciation			Decrease in Amount
~	Staff				- 11	New Project
Hear/Co.	Other:	lana-fee-	n for	PUBLIC V	MODKE	Other:
USEI/COO	rdinating D	<i>r</i> eparme	nes:	PUBLIC V	OKKS	

Other:

PROJECT INFORMATION Project Name: BRICK SIDEWALK MAINTENANCE Comprehensive Plan Element **Public Service and Facilities** Environment Economy Housing Community Appearance Transportation -Other City Plan/Policy Land Use Statement of Need: Picture: This project provides funds to contract the repair of brick sidewalks. There are approximately 134,000 square feet of brick sidewalk in the city. Since the first brick sidewalks were installed in the mid-1970's. this program has been necessary to properly maintain the sidewalks. FY13: University Dr between Main St and Sager Chain Bridge Rd across from Fairfax Courthouse · Old Lee Hwy from Willard Way to Layton Armstrong St from University Dr to Chain Bridge Rd · University Dr between Main St and North St · Sidewalk at Fairfax Library from Old Lee Hwy to University Dr Year **Project Cost** Purpose of Expenditure Adopted 2012 \$80,000 Brick sidewalk repair 2013 80,000 Brick sidewalk repair 2014 80,000 Brick sidewalk repair 2015 80,000 Brick sidewalk repair 2016 80,000 Brick sidewalk repair 2017 80,000 Brick sidewalk repair Total \$400,000 >2017 \$80,000 Annually Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated General Fund \$0 \$0 Origin of Project Change from Previous CIP No Change City Council ~ Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount New Project Staff ~

User/Coordinating Departments: Public Works, Street Division

Other:

	7		PROJEC	TINFORM	ATION	ya 78 — (7 — — (7 — —) S
Project N	ame: CUR	B, GUTTER	R AND SIDEV	VALK MAIN	ENANCE	Ē
1 22		***	Comprehe	nsive Plan I	lement	¥2
~	Public Se	rvice and I			Ш	Environment
1.1	Economy	e/		1	11	Housing
- 1		ty Appeara	nce		~	Transportation
- 1	Land Use	ij Appeule	ince			Other City Plan/Policy
Statemen	t of Need:			Picture:		Cuter city i tutin citey
driveway e city maint and sidew 900 handid to proceed This project	ains about 1 valk, 7,100 d cap ramps. If the overlay	lacement policement po	rogram. The f curb, gutter rances and scheduled ity's streets. repair of the			
Year	Projec	ct Cost		Pur	pose of l	Expenditure
Adopted		105-200-200-200-200-2			1005,757	
2012			Curb, gutter,			
2013			Curb, gutter,			
2014 2015	_		Curb, gutter,			
2016	-		Curb, gutter,	the state of the s		
2016	-	- The second sec	Curb, gutter, Curb, gutter,	and the same of th		
Total	—	\$2,350,000	The second line is a second line in the second line is a second li	sidewalk rep	dis	
>2017	 	\$400,000				
	Source(s)		ng Cost(s)	Staffing	Lavale	Revenues Generated
	al Fund		\$0	0		\$0
501101		of Project	-	Ť		hange from Previous CIP
- 1.1	City Coun			1	11	No Change
	Board/Co				~	Increase in Amount
		vic Associa	ition	5		Decrease in Amount
~	Staff					New Project
	Other:			-		Other:
User/Coo	rdinating D	epartment	s: Public W	orks, Street	Division	1

			PROJEC	TINFORM	IATION	
Project N	ame: STRE	ET REPAY	/ING			
1 10			Comprehe	nsive Plan	Element	22
~	Public Ser	vice and I			L	Environment
1.1	Economy			1 1	11	Housing
-	Communit	v Annoara	nco	1	~	Transportation
	Land Use	умрреата	ince	1	_	Other City Plan/Policy
Statemen	t of Need:			Picture:		Outer City Flattir Oncy
maintain to includes to completed Striping fo	he following	d system. items that a ion with the 000	Funding also			
Year	Projec	t Cost		Pur	pose of l	Expenditure
Adopted			Lionaria		4404	201
2012	- \$		Street repavir			
2013 2014			Street repavir Street repavir			63.1
2014			Street repair			
2016		- Contract of the Contract of	Street repavir	Name and Address of the Owner, where the Owner, which is the Own		
2017		THE RESERVE THE PERSON NAMED IN COLUMN TWO	Street repavir	The second second second second	The second second second second	
Total	9	9,100,000	the second secon	13 and 0330	Jacou WO	
>2017		2,000,000				4
	Source(s)		ng Cost(s)	Staffing	Levels	Revenues Generated
	al Fund		\$0	0		\$0
	Origin	of Project	,		CI	hange from Previous CIP
	City Coun			1		No Change
	Board/Cor	nmission		1	~	Increase in Amount
	Citizen/Civ	vic Associa	ition			Decrease in Amount
~	Staff					New Project
	Other:		3	- 5		Other:
User/Coo	rdinating D	epartment	s: Public W	orks, Street	Division	

		PROJEC	TINFORMATION					
Statement of Need: STREET CRACK SEALING								
	Comprehensive Plan Element							
~	Public Service and	Facilities		Environment				
L)	Economy			Housing				
1	Community Appear	ance	V	Transportation				
17	Land Use			Other City Plan/Policy				
Statemen	t of Need:		Picture:	Calci dig i lami diley				
pavement Roads will which elim road's sub	ds are requested to per surface preventive main receive asphalt liquid inates water infiltration base. This process we city's road infrastructur	ntenance. crack sealant n into the vill extend the	TO SHARE THE PARTY OF THE PARTY					
Year	Project Cost		Purpose of E	xpenditure				
Adopted	0525							
2012	\$0							
2013			e preventive maintenan					
2014			e preventive maintenan					
2015 2016		THE RESIDENCE OF THE PERSON NAMED IN COLUMN 1	e preventive maintenan					
2016	A TANKS OF THE PARTY OF THE PAR	CONTRACTOR DESCRIPTION OF THE PARTY.	e preventive maintenan					
Total	\$150,000	CONTRACTOR OF THE PARTY OF THE	e preventive maintenan	ice				
>2017		Annually						
		ing Cost(s)	Staffing Levels	Revenues Generated				
Company of the Compan	Source(s) Operat	\$0	O Starring Levels	\$0				
Genera	Origin of Project			ange from Previous CIP				
- 11	City Council			No Change				
	Board/Commission			Increase in Amount				
	Citizen/Civic Associ	ation		Decrease in Amount				
	Staff			New Project				
Ī	Other:			Other:				
User/Cool	dinating Departmen	ts: Public W	orks, Street Division	1				

PROJECT INFORMATION Project Name: CITYWIDE CROSSWALK RECOATING Comprehensive Plan Element **Public Service and Facilities** Environment Economy Housing Community Appearance Transportation ~ -Land Use Other City Plan/Policy Statement of Need: Picture: This project provides for resurfacing of the 31 brick pattern crosswalks (6 crosswalks per year) throughout the city. This will ensure that the crosswalks stay visible and safe for pedestrians. Year Project Cost Purpose of Expenditure Adopted 2012 \$26,000 Recoat crosswalks - various locations 2013 26,000 Recoat crosswalks - various locations 2014 26,000 Recoat crosswalks - various locations 2015 26,000 Recoat crosswalks - various locations 2016 26,000 Recoat crosswalks - various locations 2017 26,000 Recoat crosswalks - various locations Total \$130,000 >2017 \$26,000 Annually Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated General Fund \$0 \$0 Origin of Project Change from Previous CIP City Council No Change ~ Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount Staff **New Project** ~ Other: Other:

User/Coordinating Departments: Public Works, Street Division

PROJECT INFORMATION PROJECT NAME: NORTHFAX FAIRFAX BLVD/CHAIN BRIDGE RD IMPROVEMENTS Comprehensive Plan Element Public Service and Facilities Environment Housing Economy Community Appearance Transportation 4 Other City Plan/Policy Land Use Statement of Need: Picture: In order to reduce the flooding at the intersection of Routes 50 and 123, a storm sewer system serving the Route 50 corridor from the northwest corner of Routes 50 and 123 to Eaton Place will be replaced. The intersection of Routes 50 and 123 will also be improved. The estimated cost of the project is around \$16,000,000 of which \$11,281,000 has previously been allocated. Year Project Cost Purpose of Expenditure Adopted 2012 \$2,000,000 Engineering and Design 2013 750,000 Engineering and Design and RO'W Acquisition 2014 3.000.000 ROW Acquisition and Utility Relocation 2015 5,500,000 Construction and Construction Management 2016 4,750,000 Construction and Construction Management 2017 Total \$14,000,000 >2017 Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated RSTP/Federal \$0 Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount Staff **New Project** Other: Other:

User/Coordinating Departments: Public Works, Transportation. Planning

		PROJEC	TINFORM	ATION	
Project N	lame: FAIRFAX BLV	kstationE=1288		25002533	AND STREET PAVING
		Comprehe	nsive Plan E	lement	80
~	Public Service and			Ш	Environment
100	Economy			11	Housing
	Community Appear	ance	-	~	Transportation
	Land Use	ance	-	-	Other City Plan/Policy
Statemen	nt of Need:		Picture:		Other City Plant Policy
Fairfax Bo striping, ro driveways Fairfax Ci	ct is to reconstruct an oulevard (Route 50), in- econstruction of curbs and sidewalks from R rcle. Funds for this pr STP funds.	cluding , gutters, lebel Run to			
Year	Project Cost		Purp	ose of l	Expenditure
Adopted					
2012	S(D			10 Acts - 200 - 10 ct - 1
2013					ssociated work
2014	750,000	Street recons	struction, repa	wing & a	ssociated work
2015		-			
2016		-			
2017	24 000 000				
Total	\$1,600,000	1			
>2017	C(-)	H== C==#=>	CL #		Daymana Comment
		ting Cost(s)	Staffing L	evels	Revenues Generated
Fede	ral/BID Origin of Project	\$0	°	-	\$0
- 11	Origin of Projec			- U	hange from Previous CIP No Change
_	Board/Commission		-	-	Increase in Amount
	Citizen/Civic Assoc			-	Decrease in Amount
-	Staff	iduoii	1	-	New Project
	Other:				Other:
User/Coo	rdinating Departmen	nts: Public W	orks, Street	Division	

PROJECT INFORMATION Project Name: UNVERSITY DRIVE SIDEWALK IMPROVEMENTS Comprehensive Plan Element **Public Service and Facilities** Environment Housing Economy ~ Community Appearance Transportation Land Use Other City Plan/Policy Statement of Need: Picture: This project provides for the design and construction of curb and gutter, sidewalk and retaining wall on the west side of University Drive just north of Armstrong Street. These improvements are needed to eliminate the roadside upslope and provide a safe sidewalk for pedestrians who use this area. Year **Project Cost** Purpose of Expenditure Adopted 2012 \$0 2013 50,000 Engineering Design 2014 150,000 Construction 2015 2016 2017 Total \$200,000 >2017 Funding Source(s) Operating Cost(s) Staffing Levels Revenues Generated Federal Origin of Project Change from Previous CIP City Council No Change Board/Commission Increase in Amount Citizen/Civic Association Decrease in Amount Staff **New Project** ~ ~ Other: Other:

User/Coordinating Departments: Public Works, Admin & Eng

			PROJEC	TINFORI	MATION					
Project Na	me: EME	RGENCY P	OWER BATT	ERY BACK	UP SYSTI	ЕМ				
Comprehensive Plan Element										
	Public Service and		Facilities			Environment				
L	Economy				L	Housing				
1.1	Communit	v Appeara	nce		V	Transportation				
17	Land Use	y				Other City Plan/Policy				
	Statement of Need:					Curer city i min citey				
with immed transition from transition for emergency is lost, and to normal of restored. In for police of traffic at interpower and functions of emergencial hour for state with a gene of staff time under emer time to return Operating of at approx soffset by re-	I then imme electrical se These syste efficers to re- tersections increase the luring power es. Present aff to respon- erator, anoti- e to monitor rgency pow- um generator	terruptive pelectrical sockup power diately transvice once ems will lime spond to an athat have keir availability, it takes do to a power two to trans to storal eventative mach. Projectime needelems.	ower ervice to when power esition back that is it the need and direct est electrical ity for other up to an er outage hree hours ator while an additional ge.			Expenditure				
Adopted	1.1									
2012				d install battery backup system at 5 intersections						
2013			Provide and install battery backup system at 10 intersections							
2014			Contract of the Contract of th	nd install battery backup system at 10 intersections						
2015				install battery backup system at 10 intersections						
2016	the state of the s		Provide and install battery backup system at 10 intersections							
2017			Provide and install battery backup system at 10 intersections							
Total	\$250,000									
>2017	C	0	0	64.46		B				
	Source(s)		ng Cost(s)		Levels	Revenues Generated				
State/Federal \$0					0	\$0				
Origin of Project					Change from Previous CIP					
City Council				3	1-6	No Change				
■ Board/Commission ■ Citizen/Civic Association						Increase in Amount Decrease in Amount				
✓ Staff				1		New Project				
	Other:					Other:				
User/Coor	User/Coordinating Departments: Public Works, Transportation									

PROJECT INFORMATION											
Project Name: RADIO SYSTEM REPLACEMENT											
Comprehensive Plan Element											
~	Public Se	rvice and I	Facilities			Environment					
	Economy			1		Housing					
Community Appearance					Transportation						
ī	Land Use				- 1	Other City Plan/Policy					
Statement of Need:			Picture:		Calci City i laisi City						
Bus 2-way system is FCC has e way radios on a wide a narrow b 1, 2013. The capable wi system in	system the band (25 kH and (12.5 kH he existing th a 12.5 kH place by the t is necessa	em. The pro- ly 15 years new rules ro- at are presents) system. Hz) system. Hz) system. Hz system. e January 1	esent radio old. The equiring all 2- ently working to change to by January m is not To have the								
Year	ar Project Cost		Purpose of Expenditure								
Adopted	,				- P						
2012		\$25,000	Radio Consul	tation Fee							
2013	35,000 Replace 2-way			y Radio Sy:	stem						
2014											
2015											
2016											
2017		#25.000									
Total >2017		\$35,000									
	Source(e)	Operati	na Coet(e)	Staffing	Levels	Revenues Generated					
Funding Source(s) Operating Cost(s) General Fund \$0			Starring (\$0						
Origin of Project					ange from Previous CIP						
	City Coun					No Change					
	Board/Cor					Increase in Amount					
	☐ Citizen/Civic Association					Decrease in Amount					
~	Staff					New Project					
	Other:					Other:					
User/Coor	dinating D	epartment	s: Public W	orks, Opera	ations						